

SCHEDULE B

CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2003-2004 MAYOR'S RECOMMENDATION

GENERAL CITY AGENCIES	TOTAL	TOTAL	
<u>Executive Agencies</u>	<u>APPROPRIATIONS</u>	<u>REVENUES</u>	<u>NET TAX COST</u>
11 Arts	\$642,975	\$0	\$642,975
12 Budget	3,312,519	0	3,312,519
14 Cultural Affairs and Tourism	30,551,072	10,889,175	19,661,897
15 Communication and Creative Services	2,164,131	0	2,164,131
19 Department of Public Works	201,004,945	72,224,927	128,780,018
21 Employment and Training	82,979,071	82,977,071	2,000
22 Environmental Affairs	2,710,571	2,885,517	(174,946)
23 Finance	46,477,964	7,840,913	38,637,051
24 Fire	184,858,265	9,858,223	175,000,042
25 Health	99,902,959	72,341,035	27,561,924
26 Historical	3,406,391	842,705	2,563,686
28 Human Resources	29,799,976	12,488,589	17,311,387
29 Human Rights	2,267,722	61,200	2,206,522
30 Human Services	73,281,541	71,935,078	1,346,463
31 Information Technology Services	35,304,945	3,069,747	32,235,198
32 Law	27,762,416	3,588,689	24,173,727
33 Mayor's Office	10,670,474	0	10,670,474
36 Planning and Development	64,853,967	65,071,016	(217,049)
37 Police	438,304,047	90,297,456	348,006,591
38 Public Lighting	72,533,321	61,719,200	10,814,121
39 Recreation	54,829,479	11,077,182	43,752,297
40 Senior Citizens	2,538,748	1,238,273	1,300,475
44 Zoological Institute	16,324,132	11,494,047	4,830,085
45 Department of Administrative Hearings	2,726,236	92,143	2,634,093
<u>Legislative Agencies</u>			
50 Auditor General	3,060,648	200,000	2,860,648
51 Zoning	939,276	120,000	819,276
52 City Council	13,333,395	651,139	12,682,256
53 Ombudsman	1,547,288	0	1,547,288
70 City Clerk	3,535,791	0	3,535,791
71 Election Commission	8,845,023	1,131,660	7,713,363
<u>Judicial Agencies</u>			
60 36th District Court	47,466,997	18,563,516	28,903,481
<u>Other Agencies</u>			
35 Non-Departmental	228,705,011	1,182,875,409	(954,170,398)
TOTAL GENERAL CITY AGENCIES	\$1,796,641,296	\$1,795,533,910	\$1,107,386
18 Debt Service Fund	68,376,138	68,376,138	0
<u>Enterprise Agencies</u>			
10 Airport	4,379,837	4,379,837	0
13 Buildings and Safety Engineering	38,655,131	38,655,131	0
20 Department of Transportation	169,512,014	169,512,014	0
27 Housing	84,970,617	84,970,617	0
34 Municipal Parking	49,463,808	50,571,194	(1,107,386)
41 D.W.S.D. - Water Supply	289,595,200	289,595,200	0
42 D.W.S.D. - Sewerage Disposal	484,218,799	484,218,799	0
72 Library	38,140,465	38,140,465	0
TOTAL ENTERPRISE AGENCIES	\$1,158,935,871	\$1,160,043,257	(\$1,107,386)
GRAND TOTAL	<u>\$3,023,953,305</u>	<u>\$3,023,953,305</u>	<u>\$0</u>